

**Component Summary**  
**Department of Corrections**

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
<b>Administration and Support</b>							
Office of the Commissioner	0.0	1,190.3	1,194.3	1,194.3	1,302.9	108.6	9.1%
Correctional Academy	0.0	944.2	945.1	945.1	959.8	14.7	1.6%
Administrative Services	0.0	2,387.5	2,391.1	2,391.1	2,572.4	181.3	7.6%
Information Technology MIS	0.0	1,566.2	1,567.9	1,567.9	1,820.2	252.3	16.1%
Research and Records	0.0	441.6	442.4	442.4	458.7	16.3	3.7%
DOC State Facilities Rent	0.0	242.5	259.0	259.0	289.9	30.9	11.9%
Prison System Expansion	0.0	495.4	496.0	496.0	682.7	186.7	37.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>7,267.7</b>	<b>7,295.8</b>	<b>7,295.8</b>	<b>8,086.6</b>	<b>790.8</b>	<b>10.8%</b>
<b>Administration and Support</b>							
Office of the Commissioner	1,309.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fac-Capital Improvement Unit	741.2	0.0	0.0	0.0	0.0	0.0	0.0%
Correctional Academy	988.1	0.0	0.0	0.0	0.0	0.0	0.0%
Facility Maintenance	9,780.5	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services	2,219.6	0.0	0.0	0.0	0.0	0.0	0.0%
Offender Habilitation Programs	2,976.8	0.0	0.0	0.0	0.0	0.0	0.0%
Information Technology MIS	1,463.9	0.0	0.0	0.0	0.0	0.0	0.0%
Classification and Furlough	2,664.2	0.0	0.0	0.0	0.0	0.0	0.0%
Out-of-State Contractual	22,046.4	0.0	0.0	0.0	0.0	0.0	0.0%
Research and Records	297.4	0.0	0.0	0.0	0.0	0.0	0.0%
DOC State Facilities Rent	130.2	0.0	0.0	0.0	0.0	0.0	0.0%
Community Jails	6,114.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>50,731.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>							
Fac-Capital Improvement Unit	0.0	474.4	475.0	499.9	524.6	24.7	4.9%
Facility Maintenance	0.0	9,780.5	9,780.5	9,780.5	12,280.5	2,500.0	25.6%

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Population Management							
Offender Habilitation Programs	0.0	3,924.3	3,925.6	3,925.6	6,047.5	2,121.9	54.1%
Classification and Furlough	0.0	3,560.6	3,563.1	3,483.5	1,606.1	-1,877.4	-53.9%
Out-of-State Contractual	0.0	21,101.1	21,101.7	21,101.7	21,614.7	513.0	2.4%
Institution Director's Office	0.0	726.8	727.4	727.4	878.5	151.1	20.8%
Prison Employment Program	0.0	2,338.5	2,338.5	2,338.5	2,370.8	32.3	1.4%
Inmate Transportation	0.0	1,965.2	1,965.6	1,965.6	1,986.5	20.9	1.1%
Point of Arrest	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Comple	0.0	23,050.2	23,153.2	22,785.2	23,725.2	940.0	4.1%
Anvil Mtn Correctional Center	0.0	4,891.7	4,924.1	4,896.9	5,163.1	266.2	5.4%
Combined Hiland Mtn Corr Ctr	0.0	9,281.1	9,320.8	9,663.5	9,860.5	197.0	2.0%
Fairbanks Correctional Center	0.0	10,010.0	10,065.6	9,903.1	10,344.5	441.4	4.5%
Ketchikan Correctional Center	0.0	3,564.9	3,581.1	3,558.2	3,752.0	193.8	5.4%
Lemon Creek Correctional Ctr	0.0	7,646.3	7,688.2	7,677.4	7,924.3	246.9	3.2%
Mat-Su Correctional Center	0.0	3,505.5	3,518.5	3,630.2	3,821.2	191.0	5.3%
Palmer Correctional Center	0.0	11,456.3	11,544.5	11,781.0	12,642.2	861.2	7.3%
Spring Creek Correctional Ctr	0.0	17,863.0	18,002.9	18,048.0	19,856.2	1,808.2	10.0%
Wildwood Correctional Center	0.0	10,452.0	10,502.4	10,593.5	12,386.6	1,793.1	16.9%
Yukon-Kuskokwim Corr Center	0.0	5,232.4	5,249.6	5,163.7	5,480.4	316.7	6.1%
Pt.MacKenzie Correctional Farm	0.0	3,445.3	3,464.3	3,369.2	3,197.5	-171.7	-5.1%
Probat &Parole Dir Office	0.0	633.1	633.6	595.2	695.9	100.7	16.9%
Statewide Probation and Parole	0.0	12,338.3	12,355.9	12,381.8	12,937.3	555.5	4.5%
Electronic Monitoring	0.0	0.0	0.0	0.0	1,657.8	1,657.8	100.0%
Community Jails	0.0	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	0.0	17,417.8	17,417.8	17,417.8	18,658.7	1,240.9	7.1%

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Population Management							
Parole Board	0.0	736.5	737.1	749.6	769.1	19.5	2.6%
RDU Total:	0.0	192,139.9	192,781.1	192,781.1	206,925.8	14,144.7	7.3%
Inmate Health Care							
Inmate Health Care	29,340.1	27,245.4	27,263.7	27,263.7	30,949.6	3,685.9	13.5%
RDU Total:	29,340.1	27,245.4	27,263.7	27,263.7	30,949.6	3,685.9	13.5%
Institutional Facilities							
Institution Director's Office	612.9	0.0	0.0	0.0	0.0	0.0	0.0%
Inmate Transportation	2,005.1	0.0	0.0	0.0	0.0	0.0	0.0%
Corr Industries Product Cost	1,818.9	0.0	0.0	0.0	0.0	0.0	0.0%
Point of Arrest	633.7	0.0	0.0	0.0	0.0	0.0	0.0%
Anchorage Correctional Comple	24,224.3	0.0	0.0	0.0	0.0	0.0	0.0%
Anvil Mtn Correctional Center	5,088.5	0.0	0.0	0.0	0.0	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,796.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fairbanks Correctional Center	10,231.8	0.0	0.0	0.0	0.0	0.0	0.0%
Ketchikan Correctional Center	3,501.3	0.0	0.0	0.0	0.0	0.0	0.0%
Lemon Creek Correctional Ctr	7,491.8	0.0	0.0	0.0	0.0	0.0	0.0%
Mat-Su Correctional Center	3,707.2	0.0	0.0	0.0	0.0	0.0	0.0%
Palmer Correctional Center	10,900.1	0.0	0.0	0.0	0.0	0.0	0.0%
Spring Creek Correctional Ctr	18,421.0	0.0	0.0	0.0	0.0	0.0	0.0%
Wildwood Correctional Center	10,448.2	0.0	0.0	0.0	0.0	0.0	0.0%
Yukon-Kuskokwim Corr Center	4,893.3	0.0	0.0	0.0	0.0	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,626.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	117,400.9	0.0	0.0	0.0	0.0	0.0	0.0%
Existing Community Residential Centers							
Community Residential Centers	14,431.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	14,431.6	0.0	0.0	0.0	0.0	0.0	0.0%

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<b>Probation and Parole</b>							
Probat & Parole Dir Office	1,224.9	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Probation and Parole	11,334.6	0.0	0.0	0.0	0.0	0.0	0.0%
Parole Board	618.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,178.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	199,531.5	198,147.5	198,835.1	198,835.1	212,816.0	13,980.9	7.0%
<b>Federal Funds:</b>	3,195.5	3,918.2	3,918.2	3,918.2	2,918.2	-1,000.0	-25.5%
<b>Other Funds:</b>	22,355.7	24,587.3	24,587.3	24,587.3	30,227.8	5,640.5	22.9%
<b>Total Funds:</b>	<b>225,082.7</b>	<b>226,653.0</b>	<b>227,340.6</b>	<b>227,340.6</b>	<b>245,962.0</b>	<b>18,621.4</b>	<b>8.2%</b>
<b>Permanent Full Time:</b>	1,502	1,503	1,503	1,513	1,524	11	0.7%
<b>Permanent Part Time:</b>	8	8	8	4	5	1	25.0%
<b>Non Permanent:</b>	3	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>1,513</b>	<b>1,511</b>	<b>1,511</b>	<b>1,517</b>	<b>1,529</b>	<b>12</b>	<b>0.0%</b>